

FW and M Staff
Rachel Jackson, 1st Floor
09/28/2007

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
SMITH COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,690,018	\$2,790,959	\$2,894,224
Schedule B - Local School Systems	12,732,239	13,060,799	14,898,526
Schedule C - Health and Social Services	6,909,036	8,934,749	9,074,236
Schedule D - Justice and Public Safety	1,526,658	1,879,158	2,089,378
Schedule E - Recreation and Resources	846,674	1,179,446	1,108,141
Schedule F - Miscellaneous	435,907	490,848	529,203
Schedule G - Separate Facilities	1,000	150,000	-
Schedule H - Capital Outlay Projects	-	-	-
Schedule I - Transportation Obligations	1,196,723	1,491,186	1,431,823
Total	<u>\$26,338,255</u>	<u>\$29,977,145</u>	<u>\$32,025,532</u>

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STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF SMITH COUNTY
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2006-2007 City Taxes	Carthage	Gordonsville	South Carthage
Income	\$26,925	\$373	\$1,026
Gas and Motor Fuel	68,229	32,311	39,465
Beer	1,208	572	699
TVA Replacement	18,680	8,846	10,805
Sales	160,779	76,140	92,996
Mixed Drink	-	3,240	-
Excise	84,865	7,633	3,198
2006-2007 Total	<u>\$360,686</u>	<u>\$129,115</u>	<u>\$148,189</u>
Proj. 2007-2008	<u>\$374,031</u>	<u>\$133,892</u>	<u>\$153,672</u>

2006-2007 County Taxes	Smith County
Gas and Motor Fuel	\$1,496,604
Severance	51,724
Mixed Drink	-
Income	24,091
Beer	18,753
Alcoholic Beverage	28,409
TVA Replacement	331,686
Excise	201,702
2006-2007 Total	<u>\$2,152,969</u>
Proj. 2007-2008 Total	<u>\$2,232,629</u>

Total County	\$2,152,969
Total City	<u>\$637,990</u>
2006-2007 Total:	<u>\$2,790,959</u>
Total County	\$2,232,629
Total City	<u>\$661,596</u>
Projected	
2007-2008 Total:	<u>\$2,894,224</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF SMITH COUNTY
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<u>2005-2006 City Taxes</u>	<u>Carthage</u>	<u>Gordonsville</u>	<u>South Carthage</u>
Income	\$16,588	\$398	\$336
Gas and Motor Fuel	68,522	32,450	39,634
Beer	1,119	530	647
TVA Replacement	16,364	7,749	9,465
Sales	148,855	70,493	86,099
Mixed Drinks	-	2,408	-
Excise	85,168	7,933	4,047
2005-2006 Total	\$336,616	\$121,961	\$140,228

<u>2005-2006 County Taxes</u>	<u>Smith County</u>
Gas and Motor Fuel	\$1,488,351
Severance	57,860
Mixed Drink	-
Income	36,769
Beer	17,212
Alcoholic Beverage	25,902
TVA Replacement	291,251
Excise	173,868
2005-2006 Total	\$2,091,213

Total County	\$2,091,213
Total City	\$598,805
2005-2006 Total:	\$2,690,018

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF SMITH COUNTY**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Basic Education Program	\$12,422,152	\$12,583,879	\$14,222,820
Career Ladder	171,452	158,133	158,133
Child Nutrition Program	20,624	20,321	20,276
Coordinated School Health	-	-	95,000
Driver Education	7,452	7,786	7,786
Early Childhood	-	181,662	272,493
Extended Contract	58,666	58,662	58,662
Family Resource Centers	33,300	33,300	33,300
Safe Schools	18,573	17,056	17,056
Vocational Education	-	-	13,000
Total	<u>\$12,732,239</u>	<u>\$13,060,799</u>	<u>\$14,898,526</u>

<p align="center">HEALTH AND SOCIAL SERVICES APPROPRIATIONS BENEFITING RESIDENTS OF SMITH COUNTY</p>

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
CHILDREN'S SERVICES			
Adoption Services	\$30,700	\$27,500	\$27,500
Custody Services	118,200	111,500	111,500
Family Support Services	65,100	33,800	33,800
Needs Assessment	12,600	29,700	29,700
HEALTH			
Alcohol and Drug Abuse Services	37,303	47,217	46,751
Health Services	375,348	424,857	431,639
Laboratory Services	24,943	26,694	26,743
Office of Licensure and Regulation	19,345	21,996	22,035
Office of Policy, Planning & Assessment	12,191	16,588	16,584
TennCare Long-term Care Services	1,125,500	1,311,100	1,303,900
TennCare Program Services	3,624,200	5,274,300	5,338,400
TennCare Waiver and Crossover Services	889,000	1,174,200	1,246,900
HUMAN SERVICES			
Child Support	17,300	21,100	27,200
Community Services	15,600	15,400	17,600
County Rentals	16,100	15,100	14,600
Family Assistance Services	122,400	101,200	105,500
Field Operations	50,600	56,800	57,300
Temporary Cash Assistance	49,400	43,800	44,100
Vocational Rehabilitation	13,800	15,600	15,400
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	289,406	166,297	157,084
Total	<u>\$6,909,036</u>	<u>\$8,934,749</u>	<u>\$9,074,236</u>

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF SMITH COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$33,729	\$152,585	\$283,313
Police Pay Supplement	14,500	18,000	18,522
CORRECTION			
State Prosecutions	95,341	108,024	112,757
COURT SYSTEM			
Civil Legal Representation	1,903	1,887	1,887
Indigent Defendant's Council	41,803	30,357	25,380
District Attorney Generals	149,282	183,582	204,461
District Public Defenders Conference	170,390	193,365	208,741
MILITARY			
Armories Maintenance	1,946	-	-
Armories Utilities	15,107	17,926	17,926
Tennessee Army National Guard	2,017	1,545	1,638
PROBATION AND PAROLE			
Adult Field Services	280,000	350,000	350,000
Community Corrections Programs	48,000	50,000	50,000
SAFETY			
Law Enforcement	501,100	567,700	604,900
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	171,540	204,187	209,853
Total	<u><u>\$1,526,658</u></u>	<u><u>\$1,879,158</u></u>	<u><u>\$2,089,378</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF SMITH COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Resources Conservation Fund	\$26,500	\$1,561	\$20,000
Forestry Operations	153,028	195,542	194,592
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	58,171	66,302	68,731
Development District Grants	2,944	3,362	4,203
FastTrack Development Program	-	3,055	3,295
ENVIRONMENT AND CONSERVATION			
Conservation	25,364	68,896	76,819
Environment	274,551	342,130	346,479
TOURIST DEVELOPMENT			
Tourist Development	2,275	2,275	2,275
Welcome Centers	113,100	124,000	127,000
WILDLIFE RESOURCES	188,102	369,684	262,108
Total	<u><u>\$846,674</u></u>	<u><u>\$1,179,446</u></u>	<u><u>\$1,108,141</u></u>

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF SMITH COUNTY
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$4,951	\$5,497	\$6,035
Homemaker Program	564	517	517
Senior Citizens Centers	5,871	7,305	7,049
Criminal Injuries Compensation Fund	20,661	16,474	22,200
HIGHER EDUCATION			
UT Agricultural Extension Service	294,177	322,544	338,981
UT County Technical Assistance Service	7,086	7,938	8,553
UT Institute for Public Service	18,677	19,238	20,007
UT Municipal Technical Advisory Service	2,642	2,908	3,293
LABOR			
Adult Basic Education	9,956	11,334	11,331
Labor Standards	3,418	3,693	3,674
Tennessee Occupational Safety and Health Act	11,258	13,475	13,424
Workers' Compensation	34,988	38,905	38,762
Tennessee Tax Rebate Program	21,658	41,020	55,377
Total	<u><u>\$435,907</u></u>	<u><u>\$490,848</u></u>	<u><u>\$529,203</u></u>

**SEPARATE FACILITIES AND ENTITIES
APPROPRIATIONS BENEFITING RESIDENTS
OF SMITH COUNTY**

<u>State Agency Local</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Archives Grants	\$1,000	-	-
Library Construction	-	\$150,000	-
Total	<u>\$1,000</u>	<u>\$150,000</u>	<u>\$-</u>

<p align="center">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF SMITH COUNTY</p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$84,580	\$312,230	\$50,211
Highway Betterments and Maintenance	936,421	978,833	1,180,623
Safe Growth Grants	29,237	29,237	29,237
State Aid	146,485	150,886	171,752
Total Highway Construction	-	20,000	-
Total	<u><u>\$1,196,723</u></u>	<u><u>\$1,491,186</u></u>	<u><u>\$1,431,823</u></u>